Ministry of
Community, Aboriginal
and Women's Services

SERVICE PLAN
2002/2003 – 2004/2005

BRITISH
COLUMBIA

Ministry of
Community, Aboriginal
and Women's Services

February 2002

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Published by the Ministry of Community, Aboriginal and Women's Services

A *New Era* of Government Service

Three-year Service Plans represent an important part of the government's commitment to open and accountable government. In August 2001, the government amended the *Budget Transparency and Accountability Act* to require government to table a three-year Strategic Plan and annual three-year service plans for ministries and government organizations with the provincial budget. These Plans will ensure government and its individual ministries clearly outline their goals, and enable British Columbians to hold government accountable for its decisions and actions.

The government's Three Year Strategic Plan articulates the government's vision: *British Columbia is a prosperous and just province, whose citizens achieve their potential and have confidence in the future.* It also establishes three strategic goals that are key to achieving the government's overall vision:

- A strong and vibrant provincial economy
- A supportive social infrastructure
- Safe, healthy communities and a sustainable environment

This Service Plan details the Ministry's mission and objectives, which support the government's strategic goals. The Service Plan also includes performance measures that will be used to assess the Ministry's progress in achieving its objectives. Ministry objectives and performance measures are a new initiative. In some cases, as planning progresses, performance measures will become more detailed as they are further developed.

After the end of each fiscal year, the ministry will prepare a Service Plan Report that will describe actual accomplishments for the year just completed. The Report will include a comparison of planned and actual results, from both a financial and performance measure perspective and allow the public to assess the government's performance.

In the years ahead, Service Plans and Service Plan Reports, prepared by government ministries and organizations, will become the key tool by which government will manage public resources to ensure government programs are contributing, in a measurable way, to key government priorities in an efficient and effective manner.

The government's three-year Strategic Plan and Ministry three-year Service Plans will guide the reform of the province's public services so they meet British Columbians' needs. Measures to revitalize economic prosperity and protect and renew public services will lay the groundwork for a future of new opportunity for all British Columbians.

103-03838/

Ministers' Accountability Statements

The 2002/03 – 2004/05 Service Plan for the Ministry of Community, Aboriginal and Women's Services was prepared under my direction in accordance with the *Budget Transparency and Accountability Act*. I am accountable for the basis on which the plan has been prepared. The plan was developed in the context of the government's *New Era* commitments which are to be addressed by May 17, 2005. All material fiscal assumptions and policy decisions as of January 28, 2002 have been considered in preparing the plan and I am accountable for achieving the specific objectives in the plan.

George Abbott
Minister of Community, Aboriginal and Women's Services

February 5, 2002

I am the Minister of State for Community Charter and 2010 Winter Olympic Bid and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2002/03:

Introduction of the Community Charter

- Release of a White Paper on the proposed Community Charter Phase I legislation; and
- Introduce the Community Charter Phase I legislation.

2010 Olympic Bid

- Complete International Olympic Committee (IOC) questionnaire by June 2002; and
- If Vancouver is accepted by the IOC as a candidate bid city, submit bid book to IOC by January 2003.

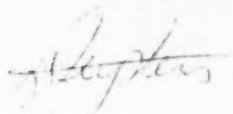
Ted Nebbling
Minister of State for Community Charter and 2010 Winter Olympic Bid

February 5, 2002

I am the Minister of State for Women's Equality and under the *Balanced Budget and Ministerial Accountability Act*, I am accountable for achieving the following results for 2002/03:

- Develop best practices guide to assist ministries in ensuring that new policies and programs do not disadvantage women. Guide will be developed in 2002/03;

- Complete inventory of transition houses, safe homes and second stage housing;
- Develop and implement a safer community strategy for women in shelters and transition houses. Strategy will be submitted in 2002/03;
- Develop and implement a Province-wide strategy for the delivery of women's services. Strategy will be submitted in 2002/03; and
- Develop and implement long-term strategy for encouraging the expansion of safe, affordable child care services. Strategy will be submitted in 2002/03.



Lynn Stephens
Minister of State for Women's Equality

February 5, 2002

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1.0 Strategic Context

1.1 Organization

The Ministry was established June 5, 2001 through the amalgamation of programs from seven former ministries. The Minister of Community, Aboriginal and Women's Services shares responsibility for specific initiatives with two Ministers of State: one having responsibility for Women's Equality and the other responsible for development and implementation of the Community Charter and winning the 2010 Winter Olympic Bid.

The Ministry meets its objectives through the work of eight divisions:

- Local Government
- Safety and Standards
- Housing
- Aboriginal, Multiculturalism and Immigration Programs
- Community Services and Culture
- Women's Equality and Social Programs
- 2010 Winter Olympic Bid Secretariat
- Corporate Services

The Ministry is also responsible for more than 30 Crown corporations, agencies and boards. These are listed in Appendix 1.

1.2 Vision

Safe, secure and healthy communities.

1.3 Mission

Working in partnerships to support safe, secure and healthy communities by:

- establishing appropriate legislative, regulatory and policy frameworks;
- promoting and protecting provincial interests by funding performance-based services for communities; and
- delivering innovative services through e-government and third party service providers.

1.4 Values

- Focus on our clients.
- Create beneficial partnership opportunities.
- Use resources wisely.
- Treat employees and clients fairly and equitably.
- Create a culture of accountability, innovation and excellence.

1.5 Planning Context

Major Trends

- The global economy continues its transformation from one based primarily on manufacturing and exchange of goods to one dominated by the provision of less tangible services and exchange of information. Consequently, forestry, mining and fishing sectors have been in an economic downturn for several years, severely impacting single industry, resource-dependent communities.
- Technological change, particularly electronic access to information and digitization, is transforming the public sector. Public libraries, located in 231 communities in British Columbia, provide open access to global electronic information and services. In 2001,

25 million visits were made to public libraries in BC.

- Artists and creators are playing a central role in the economic transformation of British Columbia. This is evidenced by the rapid growth of the film and television industry, the development of a significant new media sector, the increasing importance of cultural tourism and the continuing contribution made by the province's publishing and sound recording communities.
- 840,000 people, two-thirds of whom are under the age of 18, are registered in 62 provincial sport organizations in BC. While BC enjoys high rates of participation in sport, more than 50% of the population is not active enough to derive health benefits.
- Between 2003 and 2005, the province's population is forecast to increase by 1.7% annually, compared to the national rate of 0.8%. British Columbia continues to be a province of choice for international immigration.
- For Aboriginal people in BC, quality of life indicators in all categories are consistently lower than for other British Columbians. These indicators include health, education, labour force participation, income levels, family and housing. The 1996 Canadian Census recognized that 70% of Aboriginal people do not reside on reserves, confirming that the majority of Aboriginal people live in urban settings. The urban Aboriginal population is growing at a faster rate than on-reserve populations.
- Working parents need child care. In BC, for 76% of couples with children, both parents are in the workforce, and 66% of single parents are employed. There are more single parent families than ever before.
- The full-time/full-year male/female earnings ratio is the primary indicator of the relative social equality of men and women. In 1999, the ratio was 64.4%, down from 73.4% in 1998. This represents a dramatic drop and the lowest that the earnings ratio has been since 1989. It defies a general upward trend in the earnings ratio that existed throughout the 1990s.
- In the past five years, 10% of BC women have experienced at least one incidence of violence at the hands of their partner. Canada-wide, 3% of women have experienced one incidence of violence at the hands of their partner in the past year, with 25–33% of these women experiencing violence more than 10 times.
- While the number of fatal fires, province-wide, has been reduced significantly over the past 10 years, the number of fire related injuries remains at an unacceptably high level.
- During 2001, average rents across the province continued to rise while vacancy rates fell to 2.6%, the lowest vacancy rate since 1995.
- About one quarter of all renter households in the province pay more than 50% of income on shelter and are considered at risk of homelessness. The gap between renter income and the cost of home ownership remains especially large in B.C., with the average house in the province selling for $222,500 in 2000, affordable to a household with an income of more than $63,000. Average household income during the same year was $46,000.

Major Challenges

- Changes in the resource sectors have had the greatest impact in rural and remote communities where these industries have traditionally employed more than 50% of

the labour force and contributed as much as 80% of local tax revenues. Industry closures and downsizing have caused significant economic instability in these communities and regions.

- Population has grown most rapidly in the province's urban areas, particularly in the lower mainland and Okanagan regions. Larger populations increase the importance of regional growth strategies to manage development, to provide a basis for investment in infrastructure and to inform decisions on environmental protection.
- While introducing electronic access to government services, Government Agents must also maintain telephone and in-person services to ensure that customers continue to have choices in access modes.
- Lack of resources has slowed the uptake of technological innovation in some Ministry operations.
- Arts and cultural organizations are sensitive to downturns in the economy, which can cause instability in the sector. The challenge is to identify sufficient resources to maintain established cultural organizations while investing in new creative product.
- Though capital investment in technology for public libraries has been generously provided through private foundations, annual operational funding for libraries has not kept pace with the costs associated with the delivery of new services.
- In spite of province-wide membership of 840,000 individuals in 3,800 sport clubs, the prevalence of overweight youth increased by 92% in boys and 57% in girls from 1981 to 1996 and teenage obesity has doubled during the same time.
- The federal government primarily funds services for Aboriginal peoples living on reserve. The demographic trends have led to increasing provincial obligations and decreasing federal involvement.
- The development of Aboriginal business is hindered by an inability to access capital at competitive interest rates.
- Federal transfers for immigration services have been declining.
- There are 73,000 licensed child care spaces in BC, or about 26 spaces for every 100 children under the age of 12. With an estimated 45% of families requiring child care, there is a shortfall of about 200,000 licensed spaces. In a 1997 survey of parents, 31% reported that child care related issues interfered with their ability to seek employment, remain in the paid labour market or pursue education or training.
- Rising rents and declining vacancy rates have led to an increasing need for housing options for low-income households.
- During the last ten years, housing starts have fallen dramatically, average house prices have increased, and household incomes have remained about the same. At the same time, industry has been burdened with excess legislation and regulations and has failed to meet the housing needs of the low end of the housing market.
- There are more seniors today, many of whom require support to live independently. Supportive Housing and Assisted Living are cost effective alternatives to facility care, but are not affordable to nearly half of all seniors.
- In spite of the Ministry's efforts to reduce fires through fire prevention initiatives and public safety awareness, arson fires continue to increase in British Columbia, representing 23% of all fires, for a total loss of $35 million annually.

- The Ministry's 2002/03 to 2004/05 fiscal plan and the Core Review process have fundamentally changed the way the Ministry does business. A critical challenge for the Ministry is the management of strategic shifts in operations and the creation of a new corporate culture.
- Work force adjustment raises several difficult issues. Seniority rules will result in layoffs of younger staff, making the ministry vulnerable to the "greying" factor, which will weaken the Ministry's capacity to manage effective succession planning. Conversely, the early retirement package encourages a loss of corporate knowledge and memory. Both issues will increase the importance of having adequate resources available for staff training and professional development.

2.0 Goals and Core Business Areas

The Ministry undertakes a wide variety of functions established in legislation, regulation or policy. These functions are fundamental to achieving the Ministry's stated goals and objectives.

The Ministry of Community, Aboriginal and Women's Services is organized into five core functions:

- Effective local government, aboriginal and women's services
- Safety and standards
- Citizen access to government
- Services for communities and First Nations
- Corporate Services

The 2002/03 to 2004/05 fiscal plan and the Core Review process are changing the way the Ministry does business. To deliver its core functions, the ministry is making four strategic shifts:

- *from provincial control to local autonomy* — through the Community Charter.
- *from direct delivery of programs and services by provincial government employees, to delivery by communities and third parties* — while many programs and services are already delivered in this way, we will make this approach consistent throughout the ministry. This shift may also involve the creation of independent entities for direct delivery in some cases.
- *from unfocused funding to performance-based funding* — the ministry will fund activities that efficiently deliver the results that have been identified to meet its mandate of supporting safe, secure and healthy communities.
- *from prescriptive regulation to objective-based codes and standards* — the ministry will move its clients from heavy prescriptive regulations to objective-based codes and standards.

Table 1 — Ministry Goals by Core Function (as presented in the *Estimates*)

Core Functions and Programs	Goals
Effective local government, aboriginal and women's services • Local Government Services • Library Services • Local Government and Library Transfers • Community Transition and Adjustment • University Endowment Lands • Aboriginal Directorate • Women's Policy	1. Open, accountable and financially responsible local governments. 2. Improve the quality of life of Aboriginal peoples in British Columbia. 3. Address systemic barriers affecting women.
Safety and standards • Safety and Standards • Building Policy	4. Sustainable level of safety in the built environment.
Citizen access to government • Government Agents	5. Integrated access to government services.
Services for communities and First Nations • Women's Services • Child Care Services • Housing • Culture, Heritage and Sport (including Physical Fitness and Amateur Sport Fund) • Aboriginal Programs (including First Citizens Fund) • Multiculturalism and Immigration • 2010 Winter Olympic Bid Secretariat • Community Social Services • Olympic Arts Fund • Royal BC Museum	6. Strong, diversified communities. 7. Equitable opportunities for all British Columbians.
Corporate services • Corporate Services	8. Cost-effective support services.

3.0 Objectives, Program Initiatives and Performance Indicators

Twenty-seven *New Era* and other commitments affect major program areas across the ministry. A complete list of these commitments is included in Appendix 2.

The ministry developed specific objectives for each of its eight goals. These objectives elaborate on the goals and provide more specific direction for the Ministry's annual business planning process.

Each year, ministry program units complete business plans that link resources to operational objectives. These plans identify performance indicators that measure a program's success in achieving its goals. The performance indicators and targets identified in this plan measure progress in achieving the Ministry's goals. Targets form the basis for annual service plan reports in the Ministry.

The operational strategy of the Ministry has fundamentally changed and the development of new performance measurements is ongoing. The performance indicators identified in Table 3 focus on outputs. The Ministry is developing appropriate outcome indicators for the Ministry's three major client groups: communities, Aboriginal peoples and women. An outcome is the impact a program has on its clients or on society. Measuring outcomes is difficult because they are often influenced by external factors over which the Ministry has little or no control. Since outcomes also tend to be the result of longer term actions, it is important for analysis to take place over several years.

The initiatives below are the key program priorities for the Ministry over the next three years as established by New Era and other service commitments, and the core services review. Appendix 2 describes the links between the Ministry's objectives and New Era commitments, and the Government's Strategic Plan.

Table 2 — Objectives and Program Initiatives

Objectives	Program Initiatives
Goal 1: Open, accountable and financially responsible local governments.	
1.1 To deliver the Community Charter	• Develop and implement the Community Charter.
1.2 To ensure that communities have safe drinking water and appropriate sewage treatment.	• Deliver Canada/BC Infrastructure Program. • Deliver infrastructure planning grant program.
1.3 To promote the efficiency and effectiveness of the local government and public library systems.	• Provide advice and assistance to communities engaged in restructure activities. • Set policy for and allocate unconditional grants to small communities. • Co-ordinate provincial government actions in both high growth regions and communities facing serious economic transitions. • Provide advice on local government finance and administrative matters. • Develop a strategic plan for public library service in BC.
Goal 2: Improve the quality of life of Aboriginal peoples in B.C.	
2.1 To improve partnerships and co-ordination with the federal government to address the needs of the Aboriginal people in BC.	• Analyse service agreements with Aboriginal communities. • Develop provincial strategy to engage the federal government on the provision and funding of Aboriginal programs and services.
Goal 3: Address systemic barriers affecting women.	
3.1 To ensure that government programs address issues relating to women's economic and social equity.	• Develop a reporting method to assess government's progress in advancing gender equality. • Develop province-wide perspective for delivery of women's services including an inventory of all services that are available to women. • Develop strategies for protecting the availability of abortion services (in co-operation with the Ministry of Health).

Table 2 — *Continued*

Objectives	Program Initiatives
Goal 4: Sustainable level of safety in the built environment.	
4.1 To establish and support a network of Local Assistants to the Fire Commissioner appointed under the authority of the *Fire Services Act*.	• Deliver fire inspection/investigation training courses to Local Assistants.
4.2 To support public education on safety.	• Collect and analyze fire loss statistics. • Provide advice and support for local fire departments on public education initiatives. • Publish information brochures, bulletins and newsletters on safety matters.
4.3 To establish and support a framework for safety.	• Develop modern safety legislation. • Develop codes and standards • Conduct safety inspections and audit installations. • Implement new information system. • Establish independent safety agency.
4.3 To develop a framework for the regulation of the housing construction industry.	• Develop proposals for a modern, efficient building regulatory system in BC. • Participate in development of new national objective-based building and plumbing codes.
Goal 5: Integrated access to government services (Government Agents)	
5.1 To expand the range and access to government services through new business models and partnerships.	• Negotiate cost recovery models with partners. • Provide electronic access to government services.
Goal 6: Strong, diversified communities.	
6.1 To increase the vitality of our communities, through support for the arts, culture and heritage preservation.	• Maintain support for the BC Arts Council. • Partner with Heritage Canada on the Historic Places Initiative.
6.2 To encourage the pursuit of excellence in sport and promote healthy, active lifestyles through physical activity.	• Implement sport and physical activity policy and action plans. • Develop and implement a pilot project for aboriginal sport.
6.3 To win the 2010 Winter Olympic Bid to host the games in British Columbia.	• Provide funding and advice to the 2010 Winter Olympic Bid Corporation. • Secure pledges for private and public financial support for the Olympic Games.

Table 2 — *Continued*

Objectives	Program Initiatives
Goal 7: Equitable opportunities for all British Columbians.	
7.1 To provide intervention and prevention initiatives to stop violence against women.	• Develop a new funding model for transition houses, emergency shelters and second stage housing. • Ensure crisis support by telephone to those who can't access transition houses. • Provide funding for counselling services for abused women and for children who witness abuse. • Develop performance-based contracts for service providers.
7.2 To support the availability of childcare spaces, providing families with child care options.	• Develop and implement new integrated operational grant to support licensed childcare spaces. • Consult with parents and stakeholders on childcare choices.
7.3 To help create a thriving housing market that is responsive to the needs of a wide range of British Columbians.	• Develop options for the delivery of non-market housing and other forms of housing assistance. • Implement new provincial housing policy.
7.4 To improve programs and services for Aboriginal people.	• Establish First Citizens Forum. • Design and initiate new First Citizens Fund programs to maximize the benefits of increased funding. • Preserve and protect Aboriginal languages.
7.5 To maximize the economic and social benefits of immigration.	• Implement Canada BC Agreement on Immigration. • Develop performance-based standards for, and fund third-party service providers for immigrant settlement services. • Manage provincial nominee program. • Manage international qualifications program.
Goal 8: Cost-effective support services.	
8.1 To provide responsive, innovative and cost-effective corporate support services.	• Implement a less costly desktop environment. • Develop a shared service unit to manage contracts for services. • Manage classification systems of ministry records.
8.2 To manage organizational change within the ministry.	• Develop and implement training strategies and evaluation tools. • Establish mentorship program for professional development. • Provide succession planning.

Table 3 — Performance Indicators and Targets

Performance Indicators	Baseline	2002/03 Target	2003/04 Target	2004/05 Target
Goal 1: Open, accountable and financially responsible local governments.				
Outputs				
1. Introduction of Community Charter legislation • White Paper including draft of Community Charter Phase 1 • Introduce Phase 1 legislation that will deal with the day to day operations of municipalities • Phase 2 consultation • Introduce Phase 2 legislation that will address matters relating to regional districts and land use planning and regulation.		Spring 2002 legislative session Complete	Complete	Complete
2. Number of sewer and water system projects approved.	60	75	50	50
3. Develop strategic plan for public library services				Cabinet approval of plan
Outcomes				
4. % of municipalities meeting ministry financial tests of viability: • no deficit • no default on loan	100 %	100 %	100 %	100 %
5. % increase in population served by appropriate water systems (2% equates to 80,000 people)	50%	10% over five years		
6. % increase in population served by appropriate sewer systems (2% equates to 80,000 people)	70%	10% over five years		

Table 3 — *Continued*

Performance Indicators	Baseline	2002/03 Target	2003/04 Target	2004/05 Target
Goal 2: Improve the quality of life of Aboriginal peoples in BC.				
Outputs				
7. Provincial strategy to increase federal funding for Aboriginal programs and services • Inventory of all service agreements • Database established • Cabinet approval • Develop performance measures to assess improvements in quality of life for Aboriginal people in BC.		Complete	Implement	
Outcomes				
To be determined				
Goal 3: Address systemic barriers affecting women.				
Outputs				
8. Best practices guide to assist ministries in ensuring that new policies and programs do not disadvantage women.		Developed		
9. Report to assess provincial performance in advancing the status of women. • Develop performance measures to assess the status of women in BC. • Produce report.		Performance measures developed.	Report on 2002/03 results by June 2003.	Report on 2003/04 results by June 2004.
Outcomes				
To be determined				

Table 3 — *Continued*

Performance Indicators	Baseline	2002/03 Target	2003/04 Target	2004/05 Target
Goal 4: Sustainable level of safety in the built environment.				
Outputs				
10. Introduce of new Safety Act and regulations.			Fall 2003	
11. Revised BC Building Code based on National objective-based code				Adopted
12. Implement of new information system for Safety Engineering Services.		March 2003		
Outcomes				
13. Reduced regulations			Consolidation of four safety Acts	Objective-based building code adopted
Goal 5: Integrated access to government services. (Government Agents)				
Outputs				
14. # of communities with access to electronic government services using community access terminals.	0	58	TBD based on evaluation	TBD based on evaluation
Outcomes				
15. Customer service satisfaction with government agents (GA) as measured by annual survey.	94% of customers were satisfied with service from GA point of service. 97% of customers got what they needed when they visited the GA point of service.	95% overall satisfaction rating	95% overall satisfaction rating	95% overall satisfaction rating

Table 3 — *Continued*

Performance Indicators	Baseline	2002/03 Target	2003/04 Target	2004/05 Target
Goal 6: Strong, diversified communities.				
Outputs				
16. Development of a sport and physical activity policy and action plans:				
• Cabinet approval of policy		June 2002		
• Complete three Action Plans (Active Schools, Active Communities and Organized Sports)		March 2003		
• Develop performance measures for plans		March 2003		
• Implement action plans			March 2004	
17. 2010 Olympic Bid – meet key deadlines established by the International Olympic Committee (IOC)				
• IOC questionnaire		June 2002		
• Acceptance as candidate bid city		September 2002		
• Candidate cities submit bid books		January 2003		
Outcomes				
To be developed				
Goal 7: Equitable opportunities for all British Columbians.				
Outputs				
18. Provincial inventory of transition houses, safe homes and second stage housing.				
• Conduct inventory		Complete		
• Report to Cabinet on findings and make recommendations			Complete	
• Implement recommendations				Complete
19. Safer community strategy for women in shelters and transition houses.		Complete		
• Develop strategy				
• Cabinet approval				
• Implement strategy				

Table 3 — *Continued*

Performance Indicators	Baseline	2002/03 Target	2003/04 Target	2004/05 Target
20. Province-wide perspective for the delivery of women's services. • Develop perspective • Report to Cabinet on findings and make recommendations • Implement recommendations		Complete		
21. Develop long-term strategy for encouraging the expansion of safe, affordable child care services. • Develop strategy • Cabinet approval • Implement recommendations • Develop performance measures		Complete		
22. Complete Provincial housing policy. • Cabinet approval • Develop implementation plan • Develop performance measures deliverables		Complete		
23. # of Aboriginal businesses started or expanded with assistance from the First Citizens Fund.	130	130	130	130
24. Develop a performance-based contracting methodology.		Methodology developed		
Outcomes				
25. % increase in third-party contracts that are performance-based	0%		25%	25%
Goal 8: Cost-effective support services.				
Outputs				
26. % of staff using Virtual Office desktop environment	5%	50%	80%	90%
27. % of staff registered for training and development programs.		50%	60%	75%

4.0 Resources

4.1 Resource Plan

Ministry program expenditures fall into four core business areas. A fifth business area, Corporate Services, supports these operations. Table 4 summarizes the three-year resource plan for the Ministry's core business areas.

Table 4 — Resource Plan 2002/03 to 2004/05

Core Business	2001/02 Restated Estimates	2002/03 Estimates	2003/04 Plan	2004/05 Plan
Operating Expenditures (000)				
Enable effective local government, aboriginal and women's services				
• Local government transfers	130,164	130,164	130,164	130,164
• One-time funding (University Endowment Lands)	1,000			
• All other programs	26,973	27,237	19,332	16,882
Citizen access to government	20,244	21,044	18,989	17,271
Safety and standards	20,168	21,168	20,918	19,168
Services for communities and First Nations*				
• BC Housing Homeowner Protection Office	131,195	133,960	144,550	147,610
• Program wind-up (BC 2000 Millennium Project)	8,616			
• All other programs	204,505	205,599	185,032	134,958
Corporate services	16,526	15,656	13,521	11,871
Total	559,391	554,828	532,506	477,924
FTEs				
	1,162	1,107	1,004	727
Capital (Consolidated Revenue Fund) Expenditures (000)				
Enable effective local government, aboriginal and women's services	25	20	20	20
Citizen access to government	755	2,000	1,000	500
Safety and standards	2,390	1,900	1,350	1,300
Services for communities and First Nations	2,092	4,155	4,140	1,435
Corporate services	1,728	1,500	1,300	1,180
Total	6,990	9,575	7,810	4,435

* Includes funding for Royal BC Museum (RBCM). The RBCM prepares a separate service plan for its operations.

4.2 Revenue Plan

Table 5 summarizes major revenue sources. These figures do not include revenues that are recovered to voted appropriations.

Table 5 — Revenue Plan

Revenue Source	2000/01 Actual	2001/02 Forecast	2002/03 Estimates	2003/04 Plan	2004/05 Plan
	$Millions				
Fees and Licences					
Safety Inspection Fees – Safety Engineering Services collects revenue for inspection, auditing, examinations, licenses, certification and contracted services. 90 percent of the annual revenues relates to issuing permits and inspection services.	15.88	15.89	15.90	15.90	15.90
University Endowment Lands (net of transfer to voted appropriation) - the cost of providing services (including public works, water and fire protection) to residents in the UEL is fully recovered from ratepayer contributions including fees, licenses and property taxes.	1.89	2.04	2.18	2.32	2.51
Investment Earnings					
First Citizens' Fund	2.51	2.56	3.40	3.61	3.83
Physical Fitness and Amateur Sports Fund	1.71	1.03	1.73	1.81	1.85
Olympic Arts Fund			0.28	0.42	0.56
Downtown Revitalization Program (Interest Revenue)	0.69	0.60	0.60	0.50	0.40
Contribution from the Federal Government					
Immigration Services	22.40	20.50	18.80	18.80	18.80

4.3 Information Resource Management Plan

The Ministry is focusing on projects that will enable electronic service delivery and sharing of common services. The major projects currently being implemented are:

- Settlement Services Information System (SSIS) — Pilot system with 10 of 50 service contractors is complete. Full production is expected in 2002/03. SSIS is an electronic client service management and information system for contracted agencies who provide immigrant settlement services. It provides a way for the Ministry to monitor service and will play a central role in the performance and program evaluation framework, and will be used in planning for future service requirements.
- Fire Inventory Reporting and Evaluation System (FIRE) — Fire department incident reporting, emergency equipment and skills inventory, certification and Juvenile fire setting reports. This system allows the 465 fire departments throughout the province to provide information through the Internet, administer their own certification program, and have access to information on location and availability of emergency resources for deployment. (In production — Complete implementation 2002/03)
- Local Government Information System (LGIS) — A database of local government statistics. Allows local governments to directly access the system to update or add information and to download data as needed. Reduces the time to produce annual reports to Local Governments from two years to six months. (First complete production run of final version — 2002/03).

In progress over the next three years:

- Safety Engineering Services — Corporate database which will enable safety inspectors to upload and download data without the need to go into an office, conduct risk assessment analysis, allow clients to do all business transactions through the Internet, and reduce office paperwork with digital documents, work flow and task tracking software. Estimated completion March 2003.
- Government Agents (GA) — Government Point of Sale (GPOS) — Initial review carried out to improve and streamline the system(s) used to deliver services to the public through Government Agent's Offices. The objective is to create an environment that will provide a one-stop centre for the public to have access to and pay for government services. It could also provide other ministries, Crown corporations and local governments with an alternative location for regional service delivery. They already provide this service for ICBC. These offices have about 4 million client visits and collect $1.2 billion each year. They also provide network and telephone services to co-located ministries and other government organizations.
- Government Agents (GA) — Community Access Terminals (CATS) and One-Stop Business Registration (OSBR) (Pilot in progress — full implementation in 2002/3). Provide CATS terminals in each GA office for small businesses and the public to have access to OSBR and to other internet based information and services.

4.4 Human Resource Management Plan

The strategic shifts described in this plan require organizational structures, business processes and staffing profiles of the ministry to change.

Key priorities include:

Workforce Adjustment — We will develop support mechanisms to give staff the necessary tools to move to new placements or to exit the public service. Training initiatives will range from practical skills development to support services for intact work units. Additionally, internal communication is being increased to ensure that ministry employees have accurate, timely and relevant information.

Training and Development — Key competency requirements will be identified based upon the results of the Core Services Review and in concert with the government-wide Public Service Renewal Initiative. When the key competencies are identified, a "gap analysis" exercise will identify staff with cross program skill sets, determine employee-training requirements, and inform ministry recruitment practices.

Management Development — Steps will be taken to give management the tools, training and best management practices to implement the ministry re-structure and create an organization capable of fulfilling its mandate:

- an organizational development steering committee;
- a management bridging program;
- a training curriculum for management competencies in recruitment, selection, performance measurement and evaluation will be established;
- labour management skills development training programs; and,
- an annual management conference for all management levels.

Dedicated training funding is available for this purpose.

Succession Planning — Succession planning is a critical component of overall ministry staffing. The ministry will develop a plan that will include:

- an internal mentoring program whereby skilled employees cross-train and develop others, and a job-shadowing program to enhance employee understanding of how all ministry functions operate and work together;
- recruitment practices that will ensure that an adequate pool of qualified candidates is available to offset the increasing numbers of middle and senior management eligible for early retirement; and
- career mapping.

Appendix 1

Ministry of Community, Aboriginal and Women's Services Crowns, Boards and Agencies

- Community Charter Council

- Fire Safety Advisory Council
- Public Fire and Life Safety Education Advisory Council

- BC Housing Management Commission
- Homeowner Protection Office
- Building Code Appeal Board
- Provincial Rental Housing Corporation
- Islands Trust

- Advisory Council on Multiculturalism
- Native Economic Development Advisory Board
- Provincial Child Care Advisory Council

- BC Heritage Trust
- BC Arts Council
- BC Festival of the Arts Society
- BC Games Society
- Provincial Capital Commission
- Cultural Foundation of BC
- Royal BC Museum

- First Peoples' Heritage, Language and Cultural Advisory Committee
- Minister's Advisory Council on Affordable Housing
- Building Safety Advisory Council
- Boards of Examiners
- Boards of Variance
- Electrical Safety Advisory Committee
- Electrical Safety Appeal Board
- Electrical Safety Board of Review
- Elevating Devices Safety Advisory Committee
- Elevating Devices Safety Appeal Board
- Gas Safety Advisory Committee
- Gas Safety Appeal Board
- Power Engineers and Boiler and Pressure Vessel Safety Advisory Committee
- Power Engineers and Boiler and Pressure Vessel Safety Appeal Board

Appendix 2

Ministry Linkages to Government Priorities

Government Priorities	Core Business/Objectives	*New Era*/Other Commitments
Responsible management of resources	**Corporate services** Minimize the cost of corporate support services.	
	Services for communities and First Nations Win the 2010 Olympic Bid.	2010 Olympic Winter Games Bid
Safer streets and schools	**Safety and standards** Develop a framework for the regulation of the housing construction industry. Establish and support a framework for safety. Support network of local assistants to the Fire Commissioner.	Building Code Review Homeowner Protection Office Review.
	Services for communities and First Nations Provide intervention and prevention initiatives to stop violence against women.	Domestic Violence Prevention Act Safer communities strategy Provincial inventory of transition houses and emergency shelters
Greater equity and equality for B.C.	**Enable effective local government, Aboriginal and women's services** Ensure that BC receives its fair share of federal funding. Ensure that government programs address issues relating to women's economic and social equity.	Women's Services Review Access to abortion services

Government Priorities	Core Business/Objectives	*New Era*/Other Commitments
Open and accountable government	**Enable effective local government, Aboriginal and women's services** Deliver the Community Charter. Promote the social and economic sustainability of the local government system.	Community Charter Regional governance review Improve relations with local governments Increase local government control No off-loading to local property taxpayers
	Citizen access to government Expand access to government services through new business models and partnerships.	
Better services for children, families and First Nations	**Enable effective local government, Aboriginal and women's services** Ensure that communities have safe drinking water and appropriate sewage treatment. Improve partnerships and co-ordination with the federal government to address the needs of Aboriginal people in BC.	Maintain transfers to local government Aboriginal communities service agreements Aboriginal communities service delivery
	Services for communities and First Nations Increase the vitality of our communities through support for the arts, culture and heritage preservation. Promote healthy, active lifestyles through physical activity. Improve programs and services for Aboriginal people. Maximize economic and social benefits of immigration. Support the availability of childcare spaces, providing families with child care options. Support a thriving housing market that is responsive to the needs of a wide range of British Columbians.	Digital divide — First Nations BC Arts Council funding Physical Fitness and Amateur Sport funding Olympic Arts Fund Childcare choices Affordable housing Strategic plan for Library Services First Citizens' Fund First Citizens' Forum Aboriginal Languages Aboriginal urban challenges

Appendix 3

Key Legislation

The Ministry is responsible for 41 public Acts. Key legislation includes:

- *Arts Council Act*
- *Child Care BC Act*
- *Electrical Safety Act*
- *Elevating Devices Safety Act*
- *Fire Services Act*
- *Gas Safety Act*
- *Heritage Conservation Act*
- *Home Owner Protection Act*
- *Islands Trust Act*
- *Library Act*
- *Local Government Act*
- *Local Government Grants Act*
- *Multiculturalism Act*
- *Museum Act*
- *Power Engineers and Boiler and Pressure Vessel Safety Act*
- *Special Accounts Appropriation and Control Act* (Sections 4, 8 and 9)